

PSAP: Martinsville - Henry County 9-1-1 Period: 2002

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	183,412	
Total 911 calls handled by the PSAP	51,456	
Total wireless 911 calls handled by the PSAP	15,971	

Percentage of wireless to 9-1-1 calls :31.04%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
9 trunks, maintenance, upgrade	\$ 11,326.00	
Nine 9-1-1 Trunks (wireline/wireless)	\$ 5,472.00	
Software enhancements/maintenance to the ALI GIS syst	\$ 7,500.00	
Total Shared Equipment for Formula:	\$ 24,298.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Description	Estimated	Actual
Salary and benefits	\$ 605,046.00	
Training cost	\$ 3,500.00	
Total Shared Equipment for Formula:	\$ 608,546.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		